

Human Rights

MISSION STATEMENT

The mission of the Office of Human Rights is to enforce antidiscrimination laws in housing, commercial real estate, employment, public accommodations and intimidation; promote, monitor, and enforce fair housing laws relating to access and treatment; provide training and technical assistance in civil rights laws; address community conflict motivated by prejudice, intolerance, and bigotry; and promote increased understanding and tolerance among diverse groups.

BUDGET OVERVIEW

The total approved FY10 Operating Budget for the Office of Human Rights is \$2,160,810, a decrease of \$340,690 or 13.6 percent from the FY09 Approved Budget of \$2,501,500. Personnel Costs comprise 92.9 percent of the budget for 18 full-time positions for 18.5 workyears. Operating Expenses account for the remaining 7.1 percent of the FY10 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Headline Measures					
Complaints closed ¹	184	200	205	210	230
Length of time to close complaint cases (months)	NA	24	18	14	10
Percentage of mediated cases resolved ²	41	50	50	50	50
Relief obtained ³	\$261,319	\$400,000	\$300,000	\$300,000	\$300,000
Training and outreach sessions held ⁴	17	20	20	25	30
Training and technical assistance sessions ⁵	12	12	12	15	15
Paired tests conducted to determine levels of discrimination ⁶	180	200	200	200	200

¹ The Office of Human Rights continues to see an escalation in complaint intakes which directly impacts on the number of cases filed with the office; additionally, the Office of Human Rights has a work sharing agreement with the Federal Equal Employment Opportunities (EEO) Office.

² Pursuant to strict enforcement guidelines, increased educational outreach to businesses, visitors, and citizens, there has been a continuance of a 50% success rate associated with cases resolved through the mediation process about discrimination cases.

³ Expedient interventions and stricter performance investigative measures by the Office of Human Rights will cause a decline in the amounts of monetary awards. As complainant's issues are resolved more quickly, the damage amounts and awards decrease.

⁴ The Office of Human Rights training and outreach activities will increase to educate the most vulnerable populations about civil rights; additionally, this office will have at least five additional outreach and/or training seminars to educate businesses.

⁵ Pursuant to an aggressive and proactive focus on educating the public and business about the rights and responsibilities associated with anti-discrimination laws, there will be an increase in service to individuals seeking guidance or assistance.

⁶ 200 paired tests will be conducted to determine levels of housing discrimination in the County. A pool of 30 testers with diverse nationalities and racial backgrounds will be used to test for discrimination.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***The Office of Human Rights worked with the Regional Service Centers so that any person, feeling that he or she was discriminated against, could go to any Regional Center and file a discrimination complaint.***
- ❖ ***The Fair Housing Unit partnered with the Housing Opportunities Commission, Landlord-Tenant Affairs, the Maryland State Commission on Human Rights, and the Office of Consumer Protection to offer two "One Stop Fair Housing Shop" programs for property management professionals, landlords, and the general public.***

- ❖ **Two sessions of the Human Rights Camp were provided to Montgomery County school students. The three-day program included costs for transportation, activities, materials, meals, and refreshments for 20 students.**
- ❖ **The 5th Hall of Fame Induction Ceremony formally recognized five residents for their visionary leadership, outstanding achievement, and altruism by eliminating discrimination and advancing human rights.**
- ❖ **The Fair Housing staff performed 200 fair housing tests in an effort to reduce discrimination in housing.**
- ❖ **Productivity Improvements**
 - **The IT application (Time Matters), allows staff to enter all hate/violence, Fair Housing testing, and neighborhood incident data to provide statistical analysis and enable the office to respond more efficiently to customer needs and public inquiries and to predict potential problem areas.**
 - **This year, the office met its Fair Housing predatory lending testing goals.**

PROGRAM CONTACTS

Contact Debra Jones of the Office of Human Rights at 240.777.8459 or Phil Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Discrimination Investigations

This program investigates and resolves formal sworn complaints of discrimination in employment, commercial and residential real estate transactions, public accommodations, and intimidation through a formal complaint process or through mediation. Complaints of discrimination are accepted and investigated on the bases of race, color, religious creed, ancestry, national origin, age (employment and real estate only), sex, marital status, sexual orientation, disability, presence of children (real estate only), source of income (real estate only), genetic status (employment only), gender identity, and family responsibilities (employment and real estate only).

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Complaints closed ¹	184	200	205	210	230
Length of time to close complaint cases (months)	NA	24	18	14	10
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FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,327,470	12.0
Increase Cost: Retirement Adjustment	14,740	0.0
Increase Cost: Service Increment	10,310	0.0
Increase Cost: Group Insurance Adjustment	4,370	0.0
Increase Cost: Annualization of FY09 Service Increment	4,130	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-152,050	-1.0
Decrease Cost: Investigator III (2 positions); compliance investigation cases to be reassigned to remaining Investigators	-177,700	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-71,240	0.0
FY10 Approved	960,030	9.0

Community Mediation and Public Affairs

This program provides support services serving as a mechanism for reporting, investigating, monitoring, and analyzing hate/violence incidents and provides compensatory fund to victims of such incidents. This program acts as a liaison to police departments and the school system pertaining to hate violence incidents and serves as staff support for the Commission on Human Rights, the Committee on Hate/Violence, and the Partnership Fund which is a sub-committee of the Committee on Hate/Violence. The program also provides technical assistance, training, and community mediation for reducing conflict and tension associated with racial, religious, ethnic, sexual orientation, or disability-based issues; promotes and supports the Network of Neighbors which is a support group for victims of hate or bias incidents. This program also conducts countywide forums to improve race/intercultural relations, hosts a semi-annual human relations camp for youth, and produces the County's Human Rights Hall of Fame recognition program and inductions.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	235,900	2.0
Increase Cost: Biennial Hall of Fame Event	7,570	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	29,010	0.0
FY10 Approved	272,480	2.0

Fair Housing

This program coordinates all the activity of county departments, offices, and agencies to prevent housing discrimination in Montgomery County. This program also promotes fair treatment and access to housing choices through data analysis, testing, training, education, and other outreach strategies. This program also interacts with the Montgomery Public School District Social Studies Department to teach awareness of human rights issues, as they relate specifically to fair housing. This program is funded in part by the Home Investment Partnership (HOME Grant) in the Department of Housing and Community Affairs.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Paired tests conducted to determine levels of discrimination ¹	180	200	200	200	200

¹ 200 paired tests will be conducted to determine levels of housing discrimination in the County. A pool of 30 testers with diverse nationalities and racial backgrounds will be used to test for discrimination.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	496,250	5.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	52,980	0.0
FY10 Approved	549,230	5.0

Administration

This program provides overall direction of the office, administration of the budget, personnel, procurement, automation, and support services. Also provided in this program is funding for human relations awards.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	441,880	2.5
Decrease Cost: Lender Contract for Yearly Report	-50,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-12,810	0.0
FY10 Approved	379,070	2.5

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,703,859	1,691,920	1,606,820	1,480,150	-12.5%
Employee Benefits	576,609	619,350	505,530	528,040	-14.7%
County General Fund Personnel Costs	2,280,468	2,311,270	2,112,350	2,008,190	-13.1%
Operating Expenses	118,184	190,230	168,550	152,620	-19.8%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	2,398,652	2,501,500	2,280,900	2,160,810	-13.6%
PERSONNEL					
Full-Time	22	21	21	18	-14.3%
Part-Time	0	0	0	0	—
Workyears	22.5	21.5	21.5	18.5	-14.0%
REVENUES					
EEOC Reimbursement	107,750	68,500	68,500	68,500	—
County General Fund Revenues	107,750	68,500	68,500	68,500	—

FY10 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	2,501,500	21.5
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Retirement Adjustment [Discrimination Investigations]	14,740	0.0
Increase Cost: Service Increment [Discrimination Investigations]	10,310	0.0
Increase Cost: Biennial Hall of Fame Event [Community Mediation and Public Affairs]	7,570	0.0
Increase Cost: Group Insurance Adjustment [Discrimination Investigations]	4,370	0.0
Increase Cost: Annualization of FY09 Service Increment [Discrimination Investigations]	4,130	0.0
Increase Cost: Increase Operating Expenses for Commissioners	3,000	0.0
Increase Cost: Vehicle Upgrade	1,800	0.0
Increase Cost: Printing and Mail Adjustments	180	0.0
Increase Cost: Motor Pool Rate Adjustments	130	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-290	0.0
Decrease Cost: Additional Lapse Savings	-6,880	0.0
Decrease Cost: Lender Contract for Yearly Report [Administration]	-50,000	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings [Discrimination Investigations]	-152,050	-1.0
Decrease Cost: Investigator III (2 positions); compliance investigation cases to be reassigned to remaining Investigators [Discrimination Investigations]	-177,700	-2.0
FY10 APPROVED:	2,160,810	18.5

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Discrimination Investigations	1,327,470	12.0	960,030	9.0
Community Mediation and Public Affairs	235,900	2.0	272,480	2.0
Fair Housing	496,250	5.0	549,230	5.0
Administration	441,880	2.5	379,070	2.5
Total	2,501,500	21.5	2,160,810	18.5